

Medical Services

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
General	18,074,500	18,072,200	20,369,800	21,522,900	21,522,900
Dedicated	77,500	63,200	81,000	81,000	81,000
Total:	18,152,000	18,135,400	20,450,800	21,603,900	21,603,900
Percent Change:		(0.1%)	12.8%	5.6%	5.6%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	18,152,000	18,129,400	20,450,800	21,603,900	21,603,900
Capital Outlay	0	6,000	0	0	0
Total:	18,152,000	18,135,400	20,450,800	21,603,900	21,603,900

Division Description

The Medical Services Contract Program includes costs paid to the medical service provider for Idaho offenders in prisons and work centers. Catastrophic coverage is provided for offenders in county jails and private contract providers instate and out of state.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	0.00	20,369,800	20,450,800	0.00	20,369,800	20,450,800
Reappropriation	0.00	2,300	2,300	0.00	2,300	2,300
1. Supplemental	0.00	285,000	285,000	0.00	285,000	285,000
FY 2008 Total Appropriation	0.00	20,657,100	20,738,100	0.00	20,657,100	20,738,100
Removal of One-Time Expenditures	0.00	(58,000)	(58,000)	0.00	(58,000)	(58,000)
FY 2009 Base	0.00	20,599,100	20,680,100	0.00	20,599,100	20,680,100
Inflationary Adjustments	0.00	917,800	917,800	0.00	917,800	917,800
Annualizations	0.00	6,000	6,000	0.00	6,000	6,000
FY 2009 Total	0.00	21,522,900	21,603,900	0.00	21,522,900	21,603,900
Change from Original Appropriation	0.00	1,153,100	1,153,100	0.00	1,153,100	1,153,100
% Change from Original Appropriation		5.7%	5.6%		5.7%	5.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	0.00	20,369,800	81,000	0	20,450,800

Reappropriation

Reappropriation authority, also known as carry over, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carryover requires specific legislative authorization and must be approved every year.

Agency Request	0.00	2,300	0	0	2,300
Governor's Recommendation	0.00	2,300	0	0	2,300

1. Supplemental

The original appropriation to the Department of Correction for medical services was based on filling 97% to 99% of all departmental offender beds. With the Correctional Alternative Placement Program (CAPP) not coming on-line in FY 2008, the department will fill beds at 99% capacity or higher. This change will increase the number of offenders served under the medical services contract, and funding is requested to cover this added cost.

Agency Request	0.00	285,000	0	0	285,000
Governor's Recommendation	0.00	285,000	0	0	285,000

FY 2008 Total Appropriation					
Agency Request	0.00	20,657,100	81,000	0	20,738,100
Governor's Recommendation	0.00	20,657,100	81,000	0	20,738,100

Removal of One-Time Expenditures

Agency Request	0.00	(58,000)	0	0	(58,000)
Governor's Recommendation	0.00	(58,000)	0	0	(58,000)

FY 2009 Base					
Agency Request	0.00	20,599,100	81,000	0	20,680,100
Governor's Recommendation	0.00	20,599,100	81,000	0	20,680,100

Inflationary Adjustments

Reflects a 4.5% increase in the medical services contract. The cost of medical services for FY 2008 is based on \$11.72 per offender day, and that is expected to increase to \$12.25 in FY2009.

Agency Request	0.00	917,800	0	0	917,800
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Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	917,800	0	0	917,800
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Annualizations

Annualizes the medical services contract as adjusted in the FY 2008 supplemental due to prison inmate growth.

Agency Request	0.00	6,000	0	0	6,000
Governor's Recommendation	0.00	6,000	0	0	6,000

FY 2009 Total					
Agency Request	0.00	21,522,900	81,000	0	21,603,900
Governor's Recommendation	0.00	21,522,900	81,000	0	21,603,900

Agency Request					
Change from Original App	0.00	1,153,100	0	0	1,153,100
% Change from Original App		5.7%	0.0%		5.6%
Governor's Recommendation					
Change from Original App	0.00	1,153,100	0	0	1,153,100
% Change from Original App		5.7%	0.0%		5.6%